

Economic Promotion

DESCRIPTION OF MAJOR SERVICES

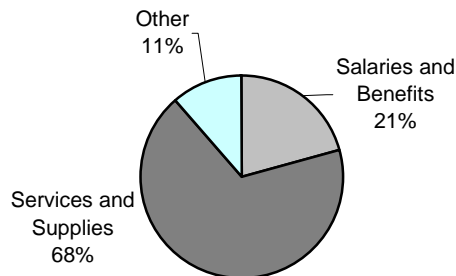
The Department of Economic and Community Development administers an economic promotion program, which includes distribution of Transient Occupancy Tax funds for marketing and promotional activities within the county, administers the Agua Mansa Enterprise Zone, manages sponsorship of regional economic councils and helps support the Quad State Joint Powers Authority. In addition, many Priority Policy Needs identified by the Board of Supervisors, which relate to community and economic development are implemented by the department.

BUDGET AND WORKLOAD HISTORY

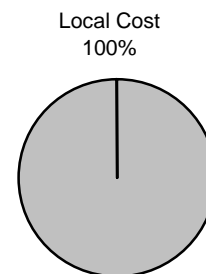
	Actual 2003-04	Budget 2004-05	Estimate 2004-05	Proposed 2005-06
Appropriation	738,430	991,122	1,262,462	808,963
Departmental Revenue	5,659	-	14,000	-
Local Cost	732,771	991,122	1,248,462	808,963
Budgeted Staffing		2.0		2.0

On November 23, 2004 (Item #63), the board approved one-time County Contingencies of \$280,000 for expenditures associated with completing the Board approved Economic Development Decision Model. This expenditure was partially offset by (\$8,660) in savings in other areas. The estimated revenue is over budget by \$14,000 due to the reimbursement of costs incurred on behalf of the Bark Beetle Grant.

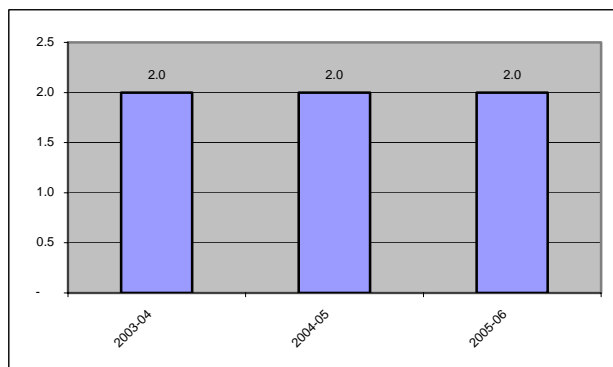
2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



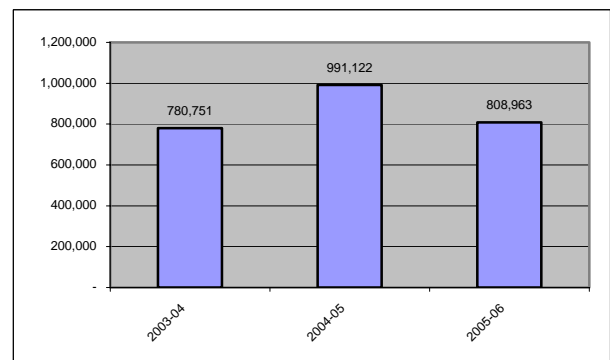
2005-06 BREAKDOWN BY FINANCING SOURCE



2005-06 STAFFING TREND CHART



2005-06 LOCAL COST TREND CHART



ANALYSIS OF 2005-06 BUDGET

	A	B	C	D	B+C+D E	F Department Recommended Funded Adjustments (Schedule A)	E+F G
	2004-05 Year-End Estimates	2004-05 Final Budget	Cost to Maintain Current Program Services	Board Approved Adjustments	Board Approved Base Budget		2005-06 Proposed Budget
Appropriation							
Salaries and Benefits	169,000	175,472	3,527	-	178,999	(9,976)	169,023
Services and Supplies	946,817	722,658	(185,686)	-	536,972	9,954	546,926
Equipment	11,000	-	-	-	-	-	-
Transfers	372,992	92,992	-	-	92,992	22	93,014
Total Exp Authority	1,499,809	991,122	(182,159)	-	808,963	-	808,963
Reimbursements	(237,347)	-	-	-	-	-	-
Total Appropriation	1,262,462	991,122	(182,159)	-	808,963	-	808,963
Departmental Revenue							
Other Revenue	14,000	-	-	-	-	-	-
Total Financing Sources	14,000	-	-	-	-	-	-
Local Cost	1,248,462	991,122	(182,159)	-	808,963	-	808,963
Budgeted Staffing		2.0	-	-	2.0	-	2.0

In 2005-06 the department will incur increased costs in retirement, workers compensation, and inflationary services and supplies purchases. These increased costs are reflected in the Cost to Maintain Current Program Services column.

In addition, included in the FY 2004/05 final budget was a one time policy item of \$200,000 for the development of a group decision making process utilizing the County's Geographic Management System (GIMS). The budget reduction of \$200,000 for this project is reflected in the Cost to Maintain Current Program Services column.

DEPARTMENT: Economic and Community Dev
FUND: General
BUDGET UNIT: AAA ECD

SCHEDULE A

DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1. Salaries and Benefits Reduction of salaries is due to retirement of one employee and replacement with employee at lower pay rate.		(9,976)	-	(9,976)
2. Services and Supplies Increase due to additional Quad State charges of \$11,000 and miscellaneous reductions in other expenses of \$1,046.		9,954	-	9,954
3. Transfers Increase in EHAP charges per the Budget instructions.		22	-	22
Total	-	-	-	-

